

# I-1. Each Elementary School - Total School Spending

Mary Fogarty #03322

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	599						
Total		\$ 4,293,925	100.0%	\$ 7,168	\$ 7,602	-5.7%	84.6%
Instruction		\$ 3,220,293	75.0%	\$ 5,376	\$ 5,571	-3.5%	63.4%
Face-to-Face Teaching		\$ 2,752,536	64.1%	\$ 4,595	\$ 5,021	-8.5%	54.2%
Instructional Teachers		2,080,723	48.5%	3,474	3,659	-5.1%	41.0%
Substitutes		300,438	7.0%	502	474	5.7%	5.9%
Instructional Paraprofessionals		371,376	8.6%	620	887	-30.1%	7.3%
Classroom Materials		\$ 467,757	10.9%	\$ 781	\$ 551	41.8%	9.2%
Pupil-Use Technology & Software		234,108	5.5%	391	199	96.0%	4.6%
Instructional Materials, Trips & Supplies		233,648	5.4%	390	351	11.1%	4.6%
Instructional Support		\$ 268,327	6.2%	\$ 448	\$ 458	-2.2%	5.3%
Pupil Support		\$ 151,462	3.5%	\$ 253	\$ 237	6.9%	3.0%
Guidance & Counseling		35,782	0.8%	60	56	6.5%	0.7%
Library & Media		22,351	0.5%	37	52	-28.3%	0.4%
Extracurricular		1,500	0.0%	3	3	-23.6%	0.0%
Student Health & Services		91,829	2.1%	153	125	22.4%	1.8%
Teacher Support		\$ 35,687	0.8%	\$ 60	\$ 64	-7.1%	0.7%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		35,687	0.8%	60	64	-7.1%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 81,177	1.9%	\$ 136	\$ 157	-13.8%	1.6%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		81,177	1.9%	136	155	-12.4%	1.6%
Operations		\$ 655,254	15.3%	\$ 1,094	\$ 1,207	-9.3%	12.9%
Non-Instructional Pupil Services		\$ 460,332	10.7%	\$ 769	\$ 730	5.2%	9.1%
Transportation		97,888	2.3%	163	195	-16.2%	1.9%
Food Service		270,087	6.3%	451	347	29.8%	5.3%
Safety		92,356	2.2%	154	188	-18.0%	1.8%
Facilities		\$ 194,923	4.5%	\$ 325	\$ 476	-31.7%	3.8%
Building Upkeep, Utilities & Maintenance		194,923	4.5%	325	476	-31.7%	3.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 150,051	3.5%	\$ 251	\$ 366	-31.6%	3.0%
School Management		\$ 150,051	3.5%	\$ 251	\$ 366	-31.6%	3.0%
Principals & Assistant Principals		80,665	1.9%	135	224	-39.8%	1.6%
School Office		69,386	1.6%	116	142	-18.7%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%